

# Unscheduled, General Fund Overtime Expenditures Performance Improvement



KPI Owner: Daro Mott

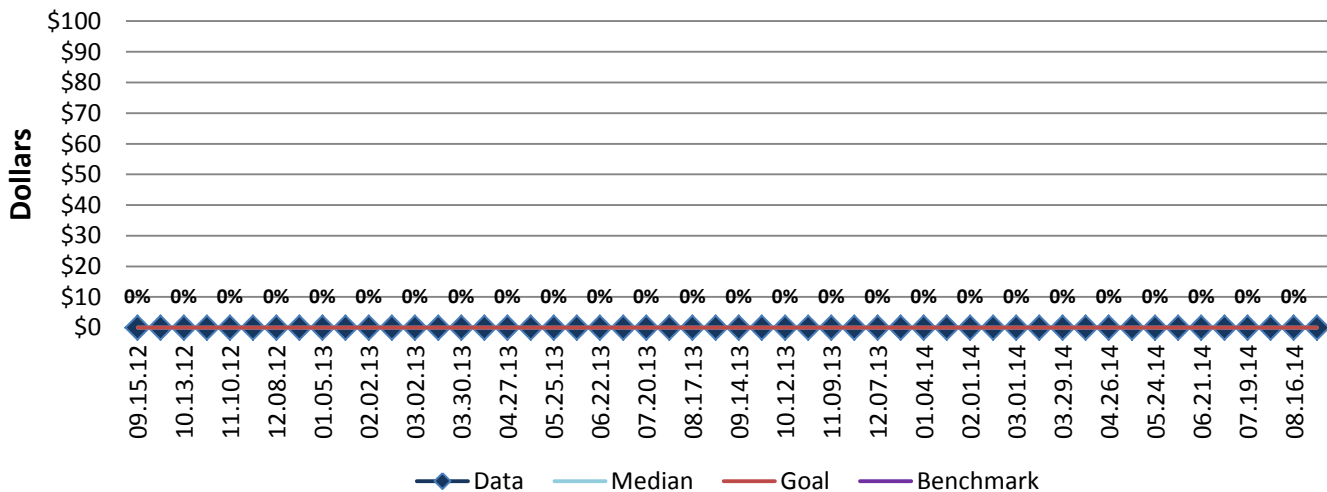
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 (July12-June13) \$0 per payroll Goal: Compared to a baseline of \$0, maintain \$0 of overtime expenditures per payroll period in FY14 (July2014-June2015)  Benchmark: TBD		Data Source: P-Soft Exp. Distribution  Goal Source: OPI Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The total amount of overtime dollars paid for by the general fund  Why Measure: To help address structural budget issues  Next Improvement Step: Continue existing management practice; publish a new KPI report on or before 10/16/2014.		
How Are We Doing?					
09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



Root cause analysis is not necessary because there is no gap between the goal and current performance.